

# CALIFORNIA DSMOA CA02-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through July 2002

### Part I Hours Expended

Sorted by Branch/Fund/Site

Straight-Line Expenditure is 8%

Straight-Line Expenditure is 8%						State		DoD		
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
Air Force										
BRAC I/II 100029		Castle Air Force Base (AFB)	126.9	125.0		251.9	3,790.0	7%	3,790.0	7%
BRAC I/II 100104		Mather Air Force Base (AFB)	110.6	65.4		176.0	2,658.0	7%	2,658.0	7%
BRAC I/II 400071		George Air Force Base (AFB)		64.5		64.5	1,100.0	6%	1,100.0	6%
BRAC I/II 400108		Norton Air Force Base (AFB)	64.6	9.0		73.6	1,701.0	4%	1,701.0	4%
BRAC III 400090		March Air Force Base (AFB)	40.8	13.0		53.8	1,421.0	4%	1,421.0	4%
BRAC IV 100105		McClellan Air Force Base (AFB)	469.8	138.5		608.3	9,863.0	6%	9,863.0	6%
BRAC IV 100266		Davis Transmitter					150.0		150.0	
BRAC IV 200284		<a href="#">Onizuka (Air Force BRAC IV)</a>					40.0			
DERA 100018		Beale Air Force Base (AFB)	140.3	138.5		278.8	4,124.0	7%	4,124.0	7%
DERA 100052		Edwards Air Force Base (AFB)	204.1	70.5		274.6	4,010.0	7%	4,010.0	7%
DERA 200208		Travis Air Force Base (AFB)	123.4	73.0		196.4	2,456.0	8%	2,456.0	8%
DERA 200585		Point Arena	3.0			3.0	470.0	1%	470.0	1%
DERA 200588		Hayward	30.9	40.0		70.9	455.0	16%	455.0	16%

Tuesday, October 01, 2002

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated 68.65 per hour for estimating purpose only.

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Straight-Line Expenditure is **8%**

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	300002	Air Force Plant #42, Palmdale	53.0	16.0		69.0	3,458.0	2%	2,375.0	3%
DERA	300162	Vandenberg Air Force Base (AFB)	320.8	225.0		545.8	8,282.0	7%	8,282.0	7%
DERA	400689	March Air Reserve Base	121.7	46.0		167.7	1,347.0	12%	1,347.0	12%

■ For the "percent expended" columns, **RED UNDERLINED** font indicates that expended hours exceeded requested or awarded hours.

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Totals for Air Force					
BRAC I/II	566.0	9,249.0	6%	9,249.0	6%
BRAC III	53.8	1,421.0	4%	1,421.0	4%
BRAC IV	608.3	10,053.0	6%	10,013.0	6%
DERA	1,606.2	24,602.0	7%	23,519.0	7%
Grand Total	2,834.3	45,325.0	6%	44,202.0	6%


**Straight-Line Expenditure is 8%**

Straight-Line Expenditure is 8%						State		DoD		
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
Army										
BRAC I/II 100126		Sacramento Army Depot (AD)	49.4	22.5		71.9	864.0	8%	464.0	15%
BRAC I/II 200040		Fort Ord	470.5	79.0		549.5	7,376.0	7%	6,776.0	8%
BRAC I/II 200136		Hamilton Army Airfield	162.4	64.0		226.4	2,635.0	9%	2,635.0	9%
BRAC IV 100611		Rio Vista Army Reserve Training Area	6.0			6.0		200%		200%
BRAC IV 100657		Sierra Army Depot - Herlong and Honey Lake Parcels	38.0			38.0	845.0	4%	845.0	4%
BRAC IV 200233		Oakland Army Base	333.4	16.0		349.4	1,902.0	18%	1,902.0	18%
BRAC IV 200713		East Fort Baker	30.5			30.5		200%		200%
BRAC IV 200920		Fort Hunter Liggett (Cantonment)					40.0		40.0	
BRAC IV 300583		Lompoc, Branch U.S. Disciplinary Barracks		85.0		85.0	1,100.0	8%	1,100.0	8%
DERA 100125		Riverbank AAP	10.0	23.0		33.0	655.0	5%	655.0	5%
DERA 100132		Sierra Army Depot (AD) (Main Base)	86.0	14.0		100.0	2,341.0	4%	2,341.0	4%
DERA 200243		Fort Hunter Liggett	26.0	12.0		38.0	651.0	6%	651.0	6%
DERA 200589		Camp Roberts		1.0		1.0	350.0	0%	350.0	0%
DERA 200591		Presidio of Monterey					24.0		24.0	
DERA 201104		Parks RFTA (formerly Dublin ECS 30)	41.5			41.5	779.0	5%	779.0	5%
DERA 201107		OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070,	21.0			21.0	606.0	3%	606.0	3%
DERA 400063		Fort Irwin	53.3	8.5		61.8	1,307.0	5%	1,307.0	5%

Straight-Line Expenditure is **8%**

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DER)		26.0		26.0	850.0	3%	850.0	3%

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Totals for Army					
BRAC I/II	847.8	10,875.0	8%	9,875.0	9%
BRAC III					
BRAC IV	508.9	3,887.0	13%	3,887.0	13%
DERA	322.3	7,563.0	4%	7,563.0	4%
Grand Total	1,679.0	22,325.0	8%	21,325.0	8%

**Straight-Line Expenditure is 8%**

Straight-Line Expenditure is 8%						State		DoD		
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
COE/FUDS										
DERA	100242	Hammer Field (Fresno Air Terminal)	55.0	30.5		85.5	1,588.0	5%	1,588.0	5%
DERA	100243	Fresno Air Terminal (Air Force)	3.6			3.6		200%		200%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		16.5		16.5	400.0	4%	400.0	4%
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter Count		25.5		25.5	100.0	26%	100.0	26%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		1.5		1.5	180.0	1%	180.0	1%
DERA	100570	Deganawidah-Quetzalcoatl University		2.5		2.5	200.0	1%	200.0	1%
DERA	101047	Baywood Park Training Area					390.0		390.0	
DERA	101188	Camp Beale	88.1			88.1	1,170.0	8%	1,170.0	8%
DERA	101192	Other-Multi-Sites_R1					5,200.0		5,200.0	
DERA	101448	Eagle Field	18.5			18.5	450.0	4%	450.0	4%
DERA	200533	Requa Air Force Station					40.0		40.0	
DERA	200586	Santa Rosa Army Airfield					80.0		80.0	
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)					350.0		350.0	
DERA	200631	Almaden Air Force Station					24.0		24.0	
DERA	200633	Camp Stoneman					301.0		301.0	
DERA	200634	Golden Gate National Recreational Area		23.0		23.0	438.0	5%	438.0	5%
DERA	200635	Hayward Army Airfield	27.0			27.0	12.0	225%	12.0	225%

*Tuesday, October 01, 2002*

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**Straight-Line Expenditure is 8%**

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	200636	Monterey Peninsula Airport		29.0		29.0	560.0	5%	560.0	5%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Antenna Field)	5.3	29.0		34.3	1,633.0	2%	1,633.0	2%
DERA	201113	Nike Battery 91, Angel Island					12.0		12.0	
DERA	201114	Benicia Arsenal	32.0	5.0		37.0	900.0	4%	900.0	4%
DERA	201263	Fort McDowell	1.0			1.0	332.0	0%	332.0	0%
DERA	201264	Hunters Point Annex					470.0		470.0	
DERA	201267	Granite Canyon Marine Lab	10.0			10.0	1,010.0	1%	1,010.0	1%
DERA	201268	Hamilton Phase II	22.9	26.0		48.9	1,195.0	4%	1,195.0	4%
DERA	201269	Fort Barry	9.0			9.0	292.0	3%	292.0	3%
DERA	300576	Oxnard Air Base, Camarillo Site		4.0		4.0	125.0	3%	125.0	3%
DERA	300702	Naval Information Research Foundation (NIRF)	36.9	7.0		43.9	667.0	7%	667.0	7%
DERA	300781	UCSB, Santa Barbara					88.0		88.0	
DERA	400043	Barstow-Daggett Airpor					895.0		895.0	
DERA	400509	Camp Anza					70.0		70.0	
DERA	400690	Camp Elliot (Tierrasanta)	26.0			26.0	818.0	3%	818.0	3%
DERA	400765	Camp Ibis	70.5			70.5	456.0	15%	456.0	15%
DERA	400771	Other-Multi-Sites R4	161.0			161.0	2,558.0	6%	2,558.0	6%

Straight-Line Expenditure is 8%

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400921	Trabuco Bombing Range	3.0			3.0	176.0	2%	176.0	2%
DERA	400953	Pt Vicente Military Reservation & FCS	39.3			39.3	352.0	11%	352.0	11%


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Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	808.6	23,532.0	3%	23,532.0	3%
Grand Total	808.6	23,532.0	3%	23,532.0	3%

**Straight-Line Expenditure is 8%**

Straight-Line Expenditure is 8%						State			DoD	
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DESC										
DERA	200024	Point Ozol, Fuel Terminal DFSP		2.0		2.0	80.0	3%	80.0	3%
DERA	300047	Norwalk, Fuel Terminal DFSP		41.0		41.0	380.0	11%	380.0	11%
DERA	400046	San Pedro, Fuel Terminal DFSP		35.0		35.0	270.0	13%	270.0	13%

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Totals for DESC					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	78.0	730.0	11%	730.0	11%
Grand Total	78.0	730.0	11%	730.0	11%



Straight-Line Expenditure is 8%

Straight-Line Expenditure is 8%						State			DoD	
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DLA										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Trac	18.0	64.5		82.5	1,330.0	6%	1,330.0	6%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	15.0	44.0		59.0	1,144.0	5%	1,144.0	5%

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Totals for DLA					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	141.5	2,474.0	6%	2,474.0	6%
Grand Total	141.5	2,474.0	6%	2,474.0	6%

**Straight-Line Expenditure is 8%**

Straight-Line Expenditure is 8%						State		DoD		
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
Navy										
BRAC I/II 100245		Crows Landing Naval Auxiliary Landing Field (NALF)	96.0	29.0		125.0	1,530.0	8%	1,530.0	8%
BRAC I/II 200050		Hunters Point Annex to Treasure Island (NAVSTA)	399.5	106.0		505.5	4,652.0	11%	4,652.0	11%
BRAC I/II 200068		Moffett Field Naval Air Station (NAS)		123.0		123.0	1,480.0	8%	1,480.0	8%
BRAC I/II 400091		Tustin MCAS	234.6	37.5		272.1	3,877.0	7%	3,877.0	7%
BRAC III 200529		Novato Department of Defense Housing, Navy	116.6	42.0		158.6	1,035.0	15%	1,035.0	15%
BRAC III 200530		Oakland Naval Hospital					90.0		90.0	
BRAC III 400055		El Toro MCAS	265.7	129.0		394.7	4,910.0	8%	4,910.0	8%
BRAC III 400273		San Diego NTC		69.0		69.0	600.0	12%	600.0	12%
BRAC IV 200235		Alameda Naval Supply Center (NSC) Annex	9.0	3.0		12.0	1,087.0	1%	1,087.0	1%
BRAC IV 200596		Richmond (Pont Molate) Naval Supply Center (NSC)		112.0		112.0	1,200.0	9%	1,200.0	9%
DERA 100038		China Lake Naval Weapons Center (NWC)	183.1	24.0		207.1	3,740.0	6%	3,740.0	6%
DERA 100087		Lemoore Naval Air Station (NAS)	15.0	31.0		46.0	1,310.0	4%	1,310.0	4%
DERA 100113		Stockton NCS	47.7	39.5		87.2	1,967.0	4%	1,967.0	4%
DERA 100244		Bridgeport MCMTWTG		25.0		25.0	260.0	10%	260.0	10%
DERA 100278		Dixon Naval Reserve Training Facility (NRTF)	10.0			10.0	252.0	4%	252.0	4%
DERA 200022		Concord Naval Weapons Station (NWS)	119.0	56.0		175.0	3,634.0	5%	3,634.0	5%
DERA 200236		Sunnyvale Naval Industrial Reserve Ordnance Plant	13.6			13.6		200%		200%

**Straight-Line Expenditure is 8%**

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	200584	Centerville Beach Naval Facility (NF)	3.0			3.0	525.0	1%	525.0	1%
DERA	200606	Skaggs Island NSGA	41.0	4.0		45.0	380.0	12%	380.0	12%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	1.0			1.0	140.0	1%	140.0	1%
DERA	300113	Point Mugu NAWS	129.1	2.0		131.1	2,028.0	6%	2,028.0	6%
DERA	300120	Port Hueneme NCBC	118.0	14.0		132.0	1,826.0	7%	1,826.0	7%
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles					302.0		302.0	
DERA	301029	Marine Corps Recruit Training Center, Pico River		8.0		8.0	250.0	3%	250.0	3%
DERA	400025	Camp Pendleton MCB	168.3	232.5		400.8	4,016.0	10%	4,016.0	10%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	4.0			4.0	162.0	2%	162.0	2%
DERA	400041	Coronado NAVPHIBASE					682.0		682.0	
DERA	400054	El Centro NAF	130.6	55.0		185.6	1,729.0	11%	1,729.0	11%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)					5.0		5.0	
DERA	400092	Barstow MCLB	62.9	14.0		76.9	2,207.0	3%	2,207.0	3%
DERA	400097	MCAS Miramar		8.5		8.5	150.0	6%	150.0	6%
DERA	400105	North Island Naval Air Station (NAS)	224.0	101.0		325.0	3,959.0	8%	3,959.0	8%
DERA	400125	San Diego Naval Station (NAVSTA)	115.2	6.5		121.7	2,892.0	4%	2,892.0	4%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	145.0	30.0		175.0	2,076.0	8%	2,076.0	8%

**Straight-Line Expenditure is 8%**

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center	173.9	82.0		255.9	1,649.0	16%	1,649.0	16%
DERA	400267	San Diego NAVSUBASE					426.0		426.0	
DERA	400270	Fallbrook Naval Weapons Station (NWS)					10.0		10.0	
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC					120.0		120.0	
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	47.0			47.0	1,102.0	4%	1,102.0	4%
DERA	400278	San Clemente Island NALF (Navy DERA)					115.0		115.0	
DERA	400288	San Diego FISC (NSC		4.0		4.0	24.0	17%	24.0	17%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)					215.0		215.0	
DERA	400494	San Diego MCRC					120.0		120.0	
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(forme	18.5			18.5	350.0	5%	350.0	5%
DERA	400500	San Diego FCTCPAC					24.0		24.0	
DERA	400511	San Diego FASWTC PAC					64.0		64.0	
DERA	400513	San Diego NCTS		13.0		13.0	100.0	13%	100.0	13%
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homepor	1.5			1.5	297.0	1%	297.0	1%
DERA	400770	San Pedro DFSP					95.0		95.0	
DERA	400922	San Diego NTC					200.0		200.0	

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended

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Totals for Navy					
BRAC I/II	1,025.6	11,539.0	9%	11,539.0	9%
BRAC III	622.3	6,635.0	9%	6,635.0	9%
BRAC IV	124.0	2,287.0	5%	2,287.0	5%
DERA	2,521.4	39,403.0	6%	39,403.0	6%
Grand Total	4,293.3	59,864.0	7%	59,864.0	7%

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# CALIFORNIA DSMOA CA02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through July 2002*

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	DHS/DFG	Total
Hours	2,305.20	1,186.00	0.00	3,491.20
Dollars	\$158,251.98	\$81,418.90	\$0.00	\$239,670.88

Total Dollars Expended	<b>\$239,670.88</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
Air Force	6.00%	\$14,380.25	0.92%	\$2,204.97	6.52%	\$15,626.54	15.95%	\$38,227.51
Army	7.05%	\$16,896.80	0.00%	\$0.00	2.52%	\$6,039.71	15.26%	\$36,573.78
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	4.90%	\$11,743.87
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.47%	\$1,126.45
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.60%	\$3,834.73
Navy	7.48%	\$17,927.38	4.30%	\$10,305.85	1.48%	\$3,547.13	25.55%	\$61,235.91
Total	20.53%	\$49,204.43	5.22%	\$12,510.82	10.52%	\$25,213.38	63.73%	\$152,742.25

# CALIFORNIA DSMOA CA02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through July 2002*

### Part III Budget (Hours) - Installation Hours Only

	BRAC I/II			BRAC III		BRAC IV		DERA		TOTAL	
Air Force											
Requested	9,249			1,421			10,053			45,325	
Awarded	9,249	100.00%		1,421	100.00%		10,013	99.60%	23,519	95.60%	44,202
Expended	566	6.12%		54	3.79%		608	6.08%	1,606	6.83%	2,834
Army											
Requested	10,875						3,887		7,563		22,325
Awarded	9,875	90.80%					3,887	100.00%	7,563	100.00%	21,325
Expended	848	8.59%					509	13.09%	322	4.26%	1,679
COE/FUDS											
Requested									23,532		23,532
Awarded									23,532	100.00%	23,532
Expended									809	3.44%	809
DESC											
Requested									730		730
Awarded									730	100.00%	730
Expended									78	10.68%	78
DLA											
Requested									2,474		2,474
Awarded									2,474	100.00%	2,474
Expended									142	5.72%	142
Navy											
Requested	11,539			6,635			2,287		39,403		59,864
Awarded	11,539	100.00%		6,635	100.00%		2,287	100.00%	39,403	100.00%	59,864
Expended	1,026	8.89%		622	9.38%		124	5.42%	2,521	6.40%	4,293
DSMOA Totals											
Requested	31,663			8,056			16,227		98,304		154,250
Awarded	30,663	96.84%		8,056	100.00%		16,187	99.75%	97,221	98.90%	152,127
Expended	2,439	7.96%		676	8.39%		1,241	7.67%	5,478	5.63%	9,835

#### Notes

**Requested-** represents California's estimate of annual DSMOA costs

**Awarded-** represents approved DSMOA expenditures from Service

**Awarded %-** percentage of awarded funds to requested funds

**Expended-** represents California's current DSMOA expenditure

**Expended %-** percentage of current DSMOA expenditures to current funds

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# CALIFORNIA DSMOA CA02-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through July 2002

### PART IV BUDGET (Dollars) - Installation/Non-Installation/Budgeted Ancillary Costs

BRAC I/II			BRAC III			BRAC IV			DERA			TOTAL	
Air Force													
Requested	\$893,140		\$137,220		\$970,779		\$2,391,720				\$4,392,859		
Awarded	\$587,341	65.76%	\$94,355	68.76%	\$597,103	61.51%	\$244,077	10.21%			\$1,522,876		
Expended	\$40,799	6.95%	\$3,878	4.11%	\$43,848	7.34%	\$115,775	47.43%			\$204,300		
Forecast	\$489,584	UNDER	\$46,536	UNDER	\$526,173	UNDER	\$1,389,304	OVER			\$2,451,598		
Army													
Requested	\$1,110,157				\$375,353		\$730,330				\$2,215,840		
Awarded	\$1,041,507	93.82%			\$375,353	100.00%	\$105,253	14.41%			\$1,522,113		
Expended	\$61,112	5.87%			\$36,683	9.77%	\$23,232	22.07%			\$121,027		
Forecast	\$733,339	UNDER			\$440,193	OVER	\$278,786	OVER			\$1,452,318		
COE/FUDS													
Requested							\$2,272,394				\$2,272,394		
Awarded							\$306,000	13.47%			\$306,000		
Expended							\$58,286	19.05%			\$58,286		
Forecast							\$699,431	OVER			\$699,431		
DESC													
Requested							\$70,493				\$70,493		
Awarded							\$70,493	100.00%			\$70,493		
Expended							\$5,622	7.98%			\$5,622		
Forecast							\$67,469	UNDER			\$67,469		
DLA													
Requested							\$238,905				\$238,905		
Awarded							\$50,233	21.03%			\$50,233		
Expended							\$10,200	20.30%			\$10,200		
Forecast							\$122,396	OVER			\$122,396		
Navy													
Requested	\$1,114,277		\$640,716		\$220,847		\$3,804,996				\$5,780,836		
Awarded	\$826,082	74.14%	\$470,819	73.48%	\$155,322	70.33%	\$467,379	12.28%			\$1,919,602		
Expended	\$73,924	8.95%	\$44,857	9.53%	\$8,938	5.75%	\$181,749	38.89%			\$309,468		
Forecast	\$887,090	OVER	\$538,283	OVER	\$107,259	UNDER	\$2,180,986	OVER			\$3,713,618		
DSMOA Totals													
Requested	\$3,117,574		\$777,936		\$1,566,979		\$9,508,838				\$14,971,327		
Awarded	\$2,454,930	78.74%	\$565,174	72.65%	\$1,127,778	71.97%	\$1,243,435	13.08%			\$5,391,317		
Expended	\$175,834	7.16%	\$48,735	8.62%	\$89,469	7.93%	\$394,864	31.76%			\$708,903		
Forecast	\$2,110,013	UNDER	\$584,820	OVER	\$1,073,626	UNDER	\$4,738,372	OVER			\$8,506,831		

#### Notes

**Requested-** represents California's estimate of annual DSMOA costs

**Awarded-** represents approved DSMOA expenditures from Service

**Awarded %-** percentage of awarded funds to requested funds

**Expended-** represents California's current DSMOA expenditure

**Expended %-** percentage of current DSMOA expenditures to current funds

**Forecast-** represents California's current DSMOA expenditures projected straight line for estimated annual expenditures

**Forecast OVER/UNDER-** forecasted annual expenditure is over/under awarded funds

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